

Report Title: Appendix A 08 - 10 Report

Agency: Department of General Services (DGS)

Date: 11/13/2007

Agency Head Approval:

Yes

Major Projects				
DPS VDC Warehousing System Modernization				
Appropriation Act/Funding Status				Fully Funded NGF 100%
Implement a new warehousing and distribution system for the Virginia Distribution Center. This project will replace a system that is nine years old and no longer supported by the vendor.				
Is this a proposed project or the continuation of an active project? (Proposed or Continuing)?				Proposed
Planned project start date: 12/3/2008 Planned project end date: 6/30/2010				
Estimated Costs:	Total	General Fund	Nongeneral Fund	Nongeneral
Project Cost (estimate at completion):	\$500,000	\$0	\$500,000	
Estimated project expenditures first year of biennium:	\$200,000	\$0	\$200,000	Non-general Funds
Estimated project expenditures second year of biennium:	\$300,000	\$0	\$300,000	Non-general Funds
Funding Required:	Total	General	Nongeneral	Nongeneral
Funding required for first year of biennium:	\$0	\$0	\$0	Non-general Funds
Funding required for second year of biennium	\$0	\$0	\$0	Non-general Funds
Service Area			Weight	
194 DGS 73008 Statewide Leveraged Procurement Services			Primary	
Project Related Procurements				
There are no procurements for this project				
Procurement Description:				
Planned Delivery Date:		Procurement Cost:		\$

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Non-Major Projects

DCLS Environmental LIMS All Hazard Event Response System

Appropriation Act/Funding Status

Fully Funded
NGF 100%

In FY08, the existing LIMS system will be replaced with newer technology. Initially the focus will be to develop analytical test work flows, instrument interfaces, and workload, statistical, and managerial reports that support the business needs as well as Chain of Custody tracking for suspected chemical and biological samples.

In FY09-10, development will focus on those areas of the LIMS that will improve all hazard event response. This includes the ability to link clinical and environmental samples to a single incident, event, or form of contamination. Focus would also be on adding new functionality for e-LRN reporting, Quality Assurance, and hazard response.

Is this a proposed project or the continuation of an active project? (Proposed or Continuing)?

Proposed

Planned project
start date:

9/30/2008

Planned project end date:

6/5/2010

Estimated Costs:	Total	General Fund	Nongeneral Fund	Nongeneral
Project Cost (estimate at completion):	\$200,000	\$0	\$200,000	
Estimated project expenditures first year of biennium:	\$100,000	\$0	\$100,000	Non-general Funds
Estimated project expenditures second year of biennium:	\$100,000	\$0	\$100,000	Non-general Funds

Funding Required:	Total	General	Nongeneral	Nongeneral
Funding required for first year of biennium:	\$0	\$0	\$0	Non-general Funds
Funding required for second year of biennium	\$0	\$0	\$0	Non-general Funds

Service Area

Weight

194 DGS 72604 Statewide Laboratory Services

Primary

Project Related Procurements

There are no procurements for this project

Procurement
Description:

Planned Delivery Date:

Procurement Cost:

\$

DCLS Expand Electronic Messaging Capabilities				
Appropriation Act/Funding Status				Fully Funded NGF 100%
<p>DCLS has a need to expand it's current electronic messaging capabilities to enable e-business with partner labs, Federal and State agencies, and its many customers. E-messaging also enables the lab to readily respond to biological and chemical terrorism threats, public health outbreaks, environmental hazards and events, and natural disasters. Reduces data entry by sending electronic results to the Laboratory Response Network (LRN) and Food Emergency Response Network (FERN).</p> <p>DCLS has also actively engaged in numerous government-wide initiatives to harmonize public health informatics, standardize electronic data exchange, and improve message transport and security architectures. This includes working with CDC on the Public Health Lab Interoperability Project (PHLIP), data exchange initiatives with VDH, and upcoming national initiatives like Electronic Medical Record reporting.</p>				
Is this a proposed project or the continuation of an active project? (Proposed or Continuing)?				Proposed
Planned project start date:	7/1/2008	Planned project end date:	6/30/2010	
Estimated Costs:	Total	General Fund	Nongeneral Fund	Nongeneral
Project Cost (estimate at completion):	\$350,000	\$0	\$350,000	
Estimated project expenditures first year of biennium:	\$200,000		\$200,000	Non-general Funds
Estimated project expenditures second year of biennium:	\$150,000		\$150,000	Non-general Funds
Funding Required:	Total	General	Nongeneral	Nongeneral
Funding required for first year of biennium:	\$200,000		\$200,000	Non-general Funds
Funding required for second year of biennium	\$150,000		\$150,000	Non-general Funds
Service Area			Weight	
194 DGS 72604 Statewide Laboratory Services			Primary	
Project Related Procurements				
There are no procurements for this project				
Procurement Description:				
Planned Delivery Date:		Procurement Cost:		\$
DCLS Web - Standardization				

Appropriation Act/Funding Status			Fully Funded GF/NGF 100%	
<p>DCLS is emerging as a key player in local, State, Regional, and National emergency preparedness and response planning, as well as, disease outbreak management. In this new role, DCLS has a need for mission critical laboratory informatics systems that are interoperable, integrated, and more intuitive than ever before.</p> <p>The current DCLS website is static and uses older technology that does not facilitate doing e-business with the Lab. This site needs to be replaced with an application that integrates with the major LIMS applications by offering on-line sample submission, test ordering, KIT ordering, on-line KIT payment, sample tracking, and result reporting.</p> <p>This site will also be used to expand the lab's e-business by allowing customers to register to participate in electronic data exchange initiatives, receive lab alerts, download catalog of services by customer, obtain on-line lab certification, and complete and submit other lab related forms on-line.</p> <p>This site will improve overall customer service levels and emergency response capabilities by reducing the number of phone inquiries received by various labs at DCLS, minimizing the amount of data entry for sample processing, improving sample receiving and tracking abilities, reducing the number of paper reports mailed to customers, improving sample processing times, and expediting result reporting.</p>				
Is this a proposed project or the continuation of an active project? (Proposed or Continuing)?			Proposed	
Planned project start date:	9/30/2008	Planned project end date:	6/30/2010	
Estimated Costs:	Total	General Fund	Nongeneral Fund	Nongeneral
Project Cost (estimate at completion):	\$180,000	\$20,000	\$160,000	
Estimated project expenditures first year of biennium:	\$90,000	\$20,000	\$70,000	Mixed
Estimated project expenditures second year of biennium:	\$90,000	\$0	\$90,000	Non-general Funds
Funding Required:	Total	General	Nongeneral	Nongeneral
Funding required for first year of biennium:	\$0	\$0	\$0	Mixed
Funding required for second year of biennium	\$0	\$0	\$0	Non-general Funds
Service Area			Weight	
194 DGS 72604 Statewide Laboratory Services			Primary	
Project Related Procurements				

There are no procurements for this project				
Procurement Description:				
Planned Delivery Date:		Procurement Cost:		\$
DEB-Comprehensive Data System for Capital Outlay and Building Official Forms Processing				
Appropriation Act/Funding Status				Fully Funded NGF 100%
<p>Bureau of Capital Outlay Management (BCOM), functions as both the Building Official for state buildings and the key overseer for the Commonwealth's Capital Outlay Program. DGS, DEB, and BCOM work closely with the Department of Planning & Budget (DPB) as well as the General Assembly's House Appropriations and Senate Finance Committees to coordinate the State's capital outlay process. The Director of DEB is also the "authority having jurisdiction" for most state agencies, a position responsible for ensuring that state capital projects are designed and constructed in compliance with the Virginia Uniform Statewide Building Code as well as other applicable policies, regulations, standards, and guidelines.</p> <p>Most key functions currently being performed by BCOM relative to its Building Official and Capital Outlay roles are supported by an outdated computer application, the Building Information Tracking System. This decision package is submitted to request funding for a consultant to assess the current capital outlay process soliciting input from all Commonwealth stakeholders (DPB, DGS, affected agencies and institutions of higher education, and legislative money committees) and seek recommendations and implementation plan for changes in the current process, if necessary. In addition, as part of the assessment, the consultant would be asked to evaluate the current information management system being used by BCOM to manage and administer that capital outlay process. The current information management system, initiated in 2000, is primarily a solution that uses e-mail to pass electronic forms and images of scanned documents among stakeholders in the capital outlay process. It is an inefficient means to track documents and does not provide the financial analysis cost analysis needed by DPB and money committee staffs. Also, the current system is also becoming obsolete due to changes in software. A new system will provide a broader expansion of available services and data analysis to stakeholders agencies, DPB, the General Assembly, as well as other applicable central agencies such as the Auditor of Public Accounts, the State Fire Marshal's Office (SFMO), and others identified during system design.</p>				
Is this a proposed project or the continuation of an active project? (Proposed or Continuing)?				Proposed
Planned project start date:	7/1/2008	Planned project end date:	6/30/2009	
Estimated Costs:	Total	General Fund	Nongeneral Fund	Nongeneral
Project Cost (estimate at completion):	\$250,000	\$250,000	\$0	
Estimated project expenditures first year of biennium:	\$250,000	\$250,000	\$0	General Funds
Estimated project expenditures second year of biennium:	\$0	\$0	\$0	
Funding Required:	Total	General	Nongeneral	Nongeneral
Funding required for	\$250,000	\$250,000	\$0	General Funds

first year of biennium:						
Funding required for second year of biennium	\$0	\$0	\$0			
Service Area			Weight			
194 DGS 74107 Statewide Engineering and Architectural Services			Primary			
Project Related Procurements						
There are no procurements for this project						
Procurement Description:						
Planned Delivery Date:		Procurement Cost:		\$		
DPS - Consolidation of the SWAM/DBE certification and eVA Vendor Registration systems						
Appropriation Act/Funding Status			Fully Funded NGF 100%			
Consolidate the DMBE and eVA databases by adding certification application functionality. Streamline the current manual processes for data exchange between DMBE and DGS removing potential data errors. Provide SWAM/DBE data to buyers in a more timely fashion						
Establish an electronic data exchange with MWAA or arrange to have them use the consolidated DMBE/eVA system to process their DBE certifications to meet federal certification program requirements.						
Is this a proposed project or the continuation of an active project? (Proposed or Continuing)?			Proposed			
Planned project start date:	7/1/2008	Planned project end date:	6/30/2009			
Estimated Costs:	Total	General Fund	Nongeneral Fund	Nongeneral		
Project Cost (estimate at completion):	\$750,000	\$750,000	\$0			
Estimated project expenditures first year of biennium:	\$750,000		\$750,000	Non-general Funds		
Estimated project expenditures second year of biennium:	\$0	\$0	\$0			
Funding Required:	Total	General	Nongeneral	Nongeneral		
Funding required for first year of biennium:	\$0		\$0	Non-general Funds		
Funding required for second year of	\$0	\$0	\$0			

biennium				
Service Area			Weight	
194 DGS 73002 Statewide Procurement Services			Primary	
Project Related Procurements				
There are no procurements for this project				
Procurement Description:				
Planned Delivery Date:		Procurement Cost:	\$	
DGS Performance Scorecard				
Appropriation Act/Funding Status				Partially Funded GF/NGF
Using the Business Intelligence tools selected by the VEAP, develop a series of dashboards and scorecards that provide objective assessment of how DGS is performing against its objectives and how agencies overseen by DGS are performing against DGS requirements				
Is this a proposed project or the continuation of an active project? (Proposed or Continuing)?				Proposed
Planned project start date:	10/1/2008	Planned project end date:	6/30/2010	
Estimated Costs:	Total	General Fund	Nongeneral Fund	Nongeneral
Project Cost (estimate at completion):	\$600,000	\$300,000	\$300,000	
Estimated project expenditures first year of biennium:	\$300,000	\$150,000	\$150,000	General Funds
Estimated project expenditures second year of biennium:	\$300,000	\$150,000	\$150,000	General Funds
Funding Required:	Total	General	Nongeneral	Nongeneral
Funding required for first year of biennium:	\$0	\$0	\$0	General Funds
Funding required for second year of biennium	\$0	\$0	\$0	General Funds
Service Area			Weight	
194 DGS 73002 Statewide Procurement Services			Primary	
194 DGS 79900 Administrative and Support Services			Primary	
194 DGS 72705 Statewide Leasing and Disposal Services			Secondary	
194 DGS 74106 Statewide Building Management			Secondary	

194 DGS 74107 Statewide Engineering and Architectural Services			Secondary	
Project Related Procurements				
There are no procurements for this project				
Procurement Description:				
Planned Delivery Date:		Procurement Cost:		\$
DGS Web Accessibility				
Appropriation Act/Funding Status				Partially Funded GF
DGS maintains 15 web sites/domains to support the communication and information access requirements of our customers. Some of these web sites have been in existence since 1998. Although DGS frequently updates the look and feel of the web sites to meet changes in our business requirements, we have not attempted to visually or technically align the web sites to a common architecture nor web template. In addition, some of the sites need to be remediated to meet federal standards for accessibility for disabled citizens and to comply with VITA web format template standards. To modify all DGS web sites to meet these standards will require an estimated 6,500 hours of programming time. This does not include testing and user verification of the web site. This project will remediate all DGS web sites within a 24 month period to comply with VITA policies. The project costs are divided into two phases. In the first year, DGS will concentrate on changing the "look and feel" of the website's content pages to comply with accessibility and format standards. Phase two of the project will remediate the applications that are deployed on the site. This phase may or may not be required, based on what VITA's actually determines to be "compliance".				
Is this a proposed project or the continuation of an active project? (Proposed or Continuing)?				Proposed
Planned project start date:	1/31/2008	Planned project end date:	6/30/2010	
Estimated Costs:	Total	General Fund	Nongeneral Fund	Nongeneral
Project Cost (estimate at completion):	\$400,000	\$200,000	\$200,000	
Estimated project expenditures first year of biennium:	\$100,000	\$50,000	\$50,000	General Funds
Estimated project expenditures second year of biennium:	\$100,000	\$50,000	\$50,000	General Funds
Funding Required:	Total	General	Nongeneral	Nongeneral
Funding required for first year of biennium:	\$0	\$0	\$0	General Funds
Funding required for second year of biennium	\$0	\$0	\$0	General Funds
Service Area			Weight	

194 DGS 79900 Administrative and Support Services	Primary
194 DGS 72604 Statewide Laboratory Services	Secondary
194 DGS 72705 Statewide Leasing and Disposal Services	Secondary
194 DGS 73002 Statewide Procurement Services	Secondary
194 DGS 73007 Surplus Property Programs	Secondary
194 DGS 74105 Parking Facilities Management	Secondary
194 DGS 74106 Statewide Building Management	Secondary
194 DGS 74107 Statewide Engineering and Architectural Services	Secondary
194 DGS 74108 Seat of Government Mail Services	Secondary
194 DGS 82302 Statewide Vehicle Management Services	Secondary
Project Related Procurements	
DGS ASP.net Training classes and Software	
Procurement Description:	ASP.net Training classes for programming staff & ASP.net software
Planned Delivery Date:	7/1/2007
Procurement Cost:	\$55,000
DGS-EA Alignment Project	
Appropriation Act/Funding Status	Not Funded
Separate functional components built into the DGS Financial ERP to better align with the VEAP EA road map for the EA Financial Systems	
Is this a proposed project or the continuation of an active project? (Proposed or Continuing)?	Proposed
Planned project start date:	7/1/2008
Planned project end date:	6/30/2010
Estimated Costs:	Total
General Fund	Nongeneral Fund
Nongeneral	
Project Cost (estimate at completion):	\$200,000
Estimated project expenditures first year of biennium:	\$100,000
Estimated project expenditures second year of biennium:	\$100,000
Funding Required:	Total
General	Nongeneral
Nongeneral	
Funding required for first year of biennium:	\$0
Funding required for	\$0

second year of biennium				Funds
Service Area			Weight	
194 DGS 79900 Administrative and Support Services			Primary	
Project Related Procurements				
There are no procurements for this project				
Procurement Description:				
Planned Delivery Date:		Procurement Cost:		\$

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Stand Alone Major Procurements

There are no Major Procurements for this Agency

Stand Alone Non-Major Procurements

There are no Non-Major Procurements for this Agency